

**City of Sunnyvale**  
**Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Program Performance Statement**

Develop and retain a public safety workforce that is responsive to the changing needs of the department and the community, by:

- Managing the program's budget to stay within planned costs,
- Recruiting and hiring highly qualified applicants,
- Providing Police Academy, Fire Academy and Emergency Medical Training,
- Providing continuing professional training that meets California Police Officer Standards and Training (POST) requirements, State Fire Marshall standards and Santa Clara County Emergency Medical Service standards,
- Providing firearms training, and
- Ensuring mandated training and certification standards are provided effectively for all employees within this program.

**Notes**

# **City of Sunnyvale** **Program Performance Budget**

## **Program 484 - Personnel and Training Services**

### **Program Measures**

#### **Quality**

	<b>Priority</b>	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
* All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.	M		
<b>- Percent</b>		<b>100.00%</b>	<b>100.00%</b>
- Employees		6.00	6.00
* All Emergency Medical Services responses identified by the Emergency Medical Services Coordinator or Medical Director to be assigned for Quality Improvement will result in a review with recommended action 100% of the time.	C		
<b>- Percent</b>		<b>100.00%</b>	<b>100.00%</b>
- Reports		13.00	13.00
* Applicants who have applied for Public Safety Officer positions during the fiscal year will meet minimum requirements for Public Safety Officer In Training 66% of the time.	I		
<b>- Percent</b>		<b>66.00%</b>	<b>66.00%</b>
- Applicants		150.00	150.00
* Applicants who receive a full background, including written, oral, psychological, polygraph and independent field investigation, will pass the Hiring Board 75% of the time.	I		
<b>- Percent</b>		<b>75.00%</b>	<b>75.00%</b>
- Applicants		16.00	16.00
* 80% of participants will complete Police Academy training.	I		
<b>- Percent</b>		<b>80.00%</b>	<b>80.00%</b>
- Participants		11.00	11.00
* 90% of participants will complete Fire Academy training.	I		
<b>- Percent</b>		<b>90.00%</b>	<b>90.00%</b>
- Participants		11.00	11.00
* 95% of participants will complete Emergency Medical Services Academy training.	I		
<b>- Percent</b>		<b>95.00%</b>	<b>95.00%</b>
- Participants		11.00	11.00
* 75% of participants will complete Police Field training.	I		
<b>- Percent</b>		<b>75.00%</b>	<b>75.00%</b>
- Participants		11.00	11.00

# City of Sunnyvale

## Program Performance Budget

### Program 484 - Personnel and Training Services

#### Program Measures

#### Quality

- \* Sworn officers who have taken the Emergency Medical Services Re-certification course will successfully pass 95% of the time on the first attempt.

- **Percent**

- Number of Officers

#### Productivity

- \* Staffing for DPS Public Safety Officer II and ranks above shall be maintained at the budgeted position allocation.

- **Positions**

- \* During the annual firearms demonstration of proficiency, 95% of all Public Safety Officers will qualify on their first attempt.

- **Percent**

- Days

#### Cost Effectiveness

- \* The average cost of Continuing Professional Training for Police, Fire and Emergency Medical Services per budgeted position allocation will not exceed the rolling 3-year average.

- **Three-Year Average Cost**

- Cost

#### Financial

- \* Actual total expenditures for Personnel and Training will not exceed planned program expenditures.

- **Total Program Expenditures**

<u>Priority</u>	<u>2006/2007 Adopted</u>	<u>2007/2008 Current</u>
I	95.00% 105.00	95.00% 105.00
C	210.00	210.00
I	95.00% 5.00	95.00% 5.00
I	\$4,423.00 \$2,154.85	\$4,423.00 \$2,186.42
C	\$2,336,568.00	\$2,387,108.00

#### Priority Legend

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

**City of Sunnyvale**  
**Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48401 - Recruitment and Selection**

Provide essential services to ensure that appropriate individuals are recruited and selected to become Public Safety Officers and meet the public safety needs of the community, by:

- Conducting community based outreach and recruitment activities,
- Conducting thorough sworn selection processes, and
- Performing complete and comprehensive backgrounds.

**Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48401 - Recruitment and Selection**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 484100 - Conduct Recruitment Activities - Recruitment of Candidates for the Positions of Public Safety Officer</b>		
Product: An Application Filed		
Costs:	\$126,975	\$130,989
Products:	600	600
Work Hours:	1,260	1,260
Product Cost:	\$211.62	\$218.31
Work Hours/Product:	2.10	2.10
<b>Activity 484110 - Conduct Public Safety Officer Selection Process - Activities Related to the Testing of Potential Candidates for the Positions of Public Safety Officer</b>		
Product: An Applicant		
Costs:	\$53,515	\$55,164
Products:	400	400
Work Hours:	630	630
Product Cost:	\$133.79	\$137.91
Work Hours/Product:	1.58	1.58
<b>Activity 484120 - Perform Background Investigations - Conducting Background Investigations for all Public Safety Positions</b>		
Product: A Background Completed		
Costs:	\$116,267	\$118,881
Products:	15	15
Work Hours:	1,246	1,246
Product Cost:	\$7,751.14	\$7,925.39
Work Hours/Product:	83.07	83.07

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**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48401 - Recruitment and Selection**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 484140 - Background Investigation Volunteers and Others</b>		
Product: A Background Completed		
Costs:	\$27,708	\$28,352
Products:	65	65
Work Hours:	234	234
Product Cost:	\$426.28	\$436.19
Work Hours/Product:	3.60	3.60
<b>Activity 484150 - Employee Training for Recruitment and Selection Employees</b>		
Product: An Employee Trained		
Costs:	\$24,902	\$26,143
Products:	3	3
Work Hours:	225	225
Product Cost:	\$8,300.83	\$8,714.26
Work Hours/Product:	75.00	75.00
<b>Activity 484800 - Supervisory Services for Recruitment and Selection - Includes Supervision of Staff and Activities In Support of Recruitment and Selection</b>		
Product: A Work Hour		
Costs:	\$41,241	\$43,316
Products:	306	306
Work Hours:	306	306
Product Cost:	\$134.78	\$141.55
Work Hours/Product:	1.00	1.00

**City of Sunnyvale  
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**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48401 - Recruitment and Selection**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 484840 - Administrative Support Services for Recruitment and Selection</b>		
Product: A Work Hour		
Costs:	\$29,736	\$30,300
Products:	550	550
Work Hours:	550	550
Product Cost:	\$54.07	\$55.09
Work Hours/Product:	1.00	1.00
<b>Activity 484810 - Management Services for Recruitment and Selection</b>		
Product: A Work Hour		
Costs:	\$33,395	\$33,770
Products:	200	200
Work Hours:	200	200
Product Cost:	\$166.97	\$168.85
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 48401 - Recruitment and Selection</b>		
<b>Costs:</b>	<b>\$453,739</b>	<b>\$466,914</b>
<b>Hours:</b>	<b>4,651</b>	<b>4,651</b>

**City of Sunnyvale**  
**Program Performance Budget**

**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48402 - Initial Training Services**

Ensure that appropriate training resources that meet Federal, State and Department requirements are provided to new Public Safety Officers, by:

- Providing Police Academy Training,
- Providing Fire Academy Training,
- Providing Field Training, and
- Providing Emergency Medical Technician Training.

**Notes**

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**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48402 - Initial Training Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 484200 - Coordinate and Support of Police Academy</b>		
Product: An Academy Coordinated		
Costs:	\$53,427	\$54,669
Products:	14	14
Work Hours:	450	450
Product Cost:	\$3,816.19	\$3,904.92
Work Hours/Product:	32.14	32.14
<b>Activity 484210 - Provide Base Fire Training - Fire Academy Training</b>		
Product: An Academy Participant		
Costs:	\$53,427	\$54,669
Products:	11	11
Work Hours:	450	450
Product Cost:	\$4,856.97	\$4,969.89
Work Hours/Product:	40.91	40.91
<b>Activity 484220 - Provide Police Field Training - Police Field Training Officer Training</b>		
Product: A Recruit Trained		
Costs:	\$43,479	\$44,491
Products:	11	11
Work Hours:	360	360
Product Cost:	\$3,952.64	\$4,044.60
Work Hours/Product:	32.73	32.73

**City of Sunnyvale  
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**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48402 - Initial Training Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 484230 - Provide Base EMS Training - Emergency Medical Technician (EMT) Training</b>		
Product: A Course Participant		
Costs:	\$13,102	\$13,408
Products:	11	11
Work Hours:	100	100
Product Cost:	\$1,191.11	\$1,218.89
Work Hours/Product:	9.09	9.09
<b>Activity 484850 - Supervisory Services for Initial Training Services - Includes Supervision of Staff and Activities In Support of Initial Training</b>		
Product: A Work Hour		
Costs:	\$19,408	\$19,846
Products:	144	144
Work Hours:	144	144
Product Cost:	\$134.78	\$137.82
Work Hours/Product:	1.00	1.00
<b>Activity 484860 - Administrative Support Services for Initial Training Services</b>		
Product: A Work Hour		
Costs:	\$19,787	\$20,163
Products:	370	370
Work Hours:	370	370
Product Cost:	\$53.48	\$54.49
Work Hours/Product:	1.00	1.00

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**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48402 - Initial Training Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 484820 - Management Services for Initial Training Services</b>		
Product: A Work Hour		
Costs:	\$33,395	\$33,770
Products:	200	200
Work Hours:	200	200
Product Cost:	\$166.97	\$168.85
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 48402 - Initial Training Services</b>		
<b>Costs:</b>	<b>\$236,024</b>	<b>\$241,015</b>
<b>Hours:</b>	<b>2,074</b>	<b>2,074</b>

**City of Sunnyvale**  
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**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48403 - Sworn Training Services**

Ensure that the continuing and ongoing training needs of the Department are met, and that the Emergency Medical Services quality needs of the community are met, by:

- Providing continuing Police Professional Training,
- Providing continuing Fire Professional Training,
- Providing continuing Emergency Medical Services Professional Training,
- Providing Emergency Medical Services Quality Improvement, and
- Providing Emergency Medical Services Public Education.

**Notes**

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**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48403 - Sworn Training Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 484310 - Coordination Fire Continuous Professional Training (CPT) - In-Service Fire Training for Sworn Personnel</b>		
Product: A Course Participant		
Costs:	\$279,644	\$286,671
Products:	1,000	1,000
Work Hours:	1,550	1,550
Product Cost:	\$279.64	\$286.67
Work Hours/Product:	1.55	1.55
<b>Activity 484320 - Coordination Emergency Medical Services Continuous Professional Training (CPT) - In-Service EMS Training for Sworn Personnel</b>		
Product: A Course Participant		
Costs:	\$229,470	\$235,779
Products:	200	200
Work Hours:	1,420	1,420
Product Cost:	\$1,147.35	\$1,178.90
Work Hours/Product:	7.10	7.10
<b>Activity 484330 - Medical Event Review - Review of Medical Events and Providing of Quality Improvement Direction</b>		
Product: A Report Generated		
Costs:	\$126,545	\$128,946
Products:	13	13
Work Hours:	1,740	1,740
Product Cost:	\$9,734.24	\$9,918.94
Work Hours/Product:	133.85	133.85

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**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48403 - Sworn Training Services**

	<b>2006/2007</b>	<b>2007/2008</b>
	<b>Adopted</b>	<b>Current</b>
<b>Activity 484870 - Supervisory Services for Sworn Training Services - Includes Supervision of Staff and Activities In Support of Sworn Training</b>		
Product: A Work Hour		
Costs:	\$40,433	\$41,346
Products:	300	300
Work Hours:	300	300
Product Cost:	\$134.78	\$137.82
Work Hours/Product:	1.00	1.00
<b>Activity 484880 - Administrative Support Services for Sworn Training Services</b>		
Product: A Work Hour		
Costs:	\$75,883	\$77,323
Products:	1,560	1,560
Work Hours:	1,560	1,560
Product Cost:	\$48.64	\$49.57
Work Hours/Product:	1.00	1.00
<b>Activity 484000 - Firearms Training</b>		
Product: Total Number of Participants		
Costs:	\$105,933	\$108,310
Products:	210	210
Work Hours:	935	935
Product Cost:	\$504.44	\$515.76
Work Hours/Product:	4.45	4.45

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**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48403 - Sworn Training Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 484010 - Firearms Maintenance</b>		
Product: A Weapon Maintained		
Costs:	\$105,933	\$108,310
Products:	300	300
Work Hours:	935	935
Product Cost:	\$353.11	\$361.03
Work Hours/Product:	3.12	3.12
<b>Activity 484020 - Police Training - Coordination of Training</b>		
Product: A Program Coordinated		
Costs:	\$383,256	\$387,439
Products:	1,000	1,000
Work Hours:	1,550	1,550
Product Cost:	\$383.26	\$387.44
Work Hours/Product:	1.55	1.55
<b>Activity 484040 - Teaching Police Continuous Professional Training (CPT)</b>		
Product: A Course Participant		
Costs:	\$68,222	\$69,937
Products:	13	13
Work Hours:	650	650
Product Cost:	\$5,247.85	\$5,379.79
Work Hours/Product:	50.00	50.00

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**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48403 - Sworn Training Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 484050 - Teaching Fire Continuous Professional Training (CPT)</b>		
Product: A Course Participant		
Costs:	\$81,413	\$83,474
Products:	26	26
Work Hours:	800	800
Product Cost:	\$3,131.26	\$3,210.53
Work Hours/Product:	30.77	30.77
<b>Activity 484060 - Teaching Emergency Medical Services Continuous Professional Training (CPT)</b>		
Product: A Course Participant		
Costs:	\$39,395	\$40,352
Products:	13	13
Work Hours:	350	350
Product Cost:	\$3,030.39	\$3,104.01
Work Hours/Product:	26.92	26.92
<b>Activity 484070 - Employee Training</b>		
Product: An Employee Trained		
Costs:	\$59,170	\$59,459
Products:	6	6
Work Hours:	500	500
Product Cost:	\$9,861.67	\$9,909.84
Work Hours/Product:	83.33	83.33

**City of Sunnyvale  
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**Program 484 - Personnel and Training Services**

**Service Delivery Plan 48403 - Sworn Training Services**

	<b>2006/2007 Adopted</b>	<b>2007/2008 Current</b>
<b>Activity 484830 - Management Services for Sworn Training Services</b>		
Product: A Work Hour		
Costs:	\$51,508	\$51,832
Products:	200	200
Work Hours:	200	200
Product Cost:	\$257.54	\$259.16
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 48403 - Sworn Training Services</b>		
<b>Costs:</b>	<b>\$1,646,804</b>	<b>\$1,679,179</b>
<b>Hours:</b>	<b>12,490</b>	<b>12,490</b>
<b>Totals for Program 484</b>		
<b>Costs:</b>	<b>\$2,336,568</b>	<b>\$2,387,108</b>
<b>Hours:</b>	<b>19,215</b>	<b>19,215</b>

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